

Allocation & Utilization of Funds During 2016-2017 (DEVELOPMENT)

Sr. No	Name of the Scheme	Allocation during current year (PKR In millions)	Revised Allocation (PKR In millions)	Expenditure during current year upto 30-11-2016 (PKR In millions)
Agriculture Research				
On Going Projects				
1.	Introduction and Adaption of high value crops and fruits in climatic conditions of Punjab (2015-16 to 2019-20)	8.172	8.172	0.905
2.	Evolution of Sorghum and Corn Genotypes for the production of conserved Fodders (2015-16 to 2019-20)	6.692	6.692	1.022
3.	Up-Gradation of main Library, Ayub Agricultural Research Institute, Faisalabad through IT Interventions (2015-16 to 2017-18)	18.100	18.100	7.454
4.	Provision of Lab and Field Equipment for Development of Basmati Rice Hybrid Resistant to Bacterial Leaf Blight. Flood and Salinity in Punjab (2015-16 to 2019-20)	12.860	12.860	4.424
5.	Additional Facilities for Improvement in Fruit Yield and Quality Of Guava, Dates and Pomegranate (2014-15 to 2016-17)	5.277	5.277	1.824
6.	Development Potohar into an Olive Valley(2015-16 to 2019-20)	287.750	287.750	64.673
7.	Provision of Additional Research Facilities for Development of Heat Resilient Maize Hybrids at Maize & Millets Research Institute(2015-16 to 2019-20)	19.545	19.545	11.472
Sub Total (Agriculture Research)		358.396	358.396	91.774
Agriculture Mechanization				
8.	Construction of New Agricultural Offices Complex, Murree Road & Soil Conservation, Agricultural Engineering workshops And Offices at Adyala Road, Rawalpindi	40.015	40.015	28.270

	(2013-14 to 2015-16) Revised			
9.	Introduction and adaptation of advance technologies to mechanize various farm operations for enhancing crop production (2015-16 to 2016-17)	4.230	7.757	1.521
10.	Sustainable development and management of groundwater resources with electric resistivity sounding survey in Punjab Phase-II (2015-16 to 2016-17)	67.210	67.210	19.884
	Sub Total (Agri. Mechanization)	111.455	114.982	49.675
	Agriculture Extension			
11.	Enhancing Vegetable Production in Punjab (2013-14 to 2016-17)	113.820	113.820	3.173
12.	Management of fruit fly with special reference to non-conventional methods (2014-15 to 2017-18)	62.892	62.892	3.841
13.	Promotion of Pulses Cultivation in Punjab (2014-15 to 2016-17)	2.230	2.230	0.716
14.	Extension service 2.0 farmer facilitation through modernized Extension (2015-16 to 2019-20)	500.000	500.000	28.332
15.	Promotion of Agriculture Mechanization in Punjab (2015-16 to 2016-17)	592.000	592.000	124.960
	Sub Total (Agri. Extension)	1270.942	1270.942	161.022
	Water Management			
16.	Punjab Irrigated Agriculture Productivity Improvement project (PIPIP) World Bank Assisted (2011-12 to 2016-17)	3921.845	3921.845	1165.994
17.	Optimizing watercourses conveyance efficiency through enhancing lining length (2015-16 to 2019-20)	1000.000	1000.000	769.558
18.	Provision of laser land levelers to the farmers/service providers on subsidized costs (2015-16 to 2017-18)	250.000	250.000	183.825
	Sub Total (Water Management)	5171.845	5171.845	2119.377
	Floriculture			
19.	Establishment of Export Oriented Floriculture Centre at Pattoki (2014-15 to 2016-17)	1.920	1.920	1.120
	Sub Total (Floriculture)	1.920	1.920	1.120
	Agriculture Education			

20.	Testing of Indigenous Hydroponic Greenhouse for Vegetable Growing at various location in Punjab (2015-16 to 2017-18) Revised	70.535	70.535	0.000
21.	Establishment of Punjab Bio-Energy Institute (PBI) at UAF (2014-15 to 2016-17)	116.753	116.753	41.842
22.	Scheme for 50 overseas Ph.D scholarships for University of Agriculture Faisalabad (2015-16 to 2019-20)	168.533	168.533	100.120
23.	Rehabilitation and improvement Khadiji-tul- Kubra Female hostel complex alongwith construction of sport facilities at UAF (2015-16 to 2016-17)	96.900	96.900	35.940
24.	Establishment of Sub-campus of University of Agriculture Faisalabad at Depalpur, District Okara (2015 to 2016-17)	354.960	354.960	116.433
25.	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-II)(2015-16 to 2017-18)	277.761	277.761	17.585
	Sub Total (Agriculture Education)	1085.442	1085.442	311.920
	Total On-Going	8000.000	8003.527	2734.888
	New Schemes			
	Agriculture Research			
26.	Diversification to high value cropping through promotion of horticulture (2016-17 to 2020-21)	200.000	196.473	0.000
27.	Production of pre-basic/basic virus free seed of the approved potato variety/varieties through tissue culture (2016-17 to 2018-19)	34.020	34.020	0.000
28.	Development of Integrated Management of Citrus Orchards to enhance the yield and improvement of fruit quality (2016-17 to 2020-21)	41.625	41.625	0.000
29.	Digitization of Agriculture Research carried out at different universities and research organization in Punjab (2016-17 to 2017-18)	10.000	10.000	0.000
30.	Study to ascertain causes of declining prices and remedial measures for boosting cotton production (2016-17)	10.000	10.000	0.000

31.	Commissioned Research for development of cotton seed (2016-17 to 2020-21)	200.000	200.000	0.000
32.	Provision of Forensic Fertilizer Testing Facilities of Provincial References Fertilizing testing laboratory Raiwind Lahore (2016-17)	253.255	253.255	0.000
33.	Provision of Forensic Pesticide Testing Facilities of Provincial Pesticide References laboratory Kala Shah Kaku (2016-17)	337.100	337.100	0.000
	Sub Total (Agriculture Research)	1086.000	1082.473	0.000
	Agriculture Mechanization			
34.	Provision of GPS and tracking system in machinery of Field Wing (2016-17 to 2017-18)	20.000	20.000	0.000
	Sub Total (Agriculture Mechanization)	20.000	20.000	0.000
	P&E Cell			
35.	Establishment of Agriculture Delivery Unit (ADU)(2016-17 to 2017-18)	50.000	50.000	0.000
	(Sub Total P&E Cell)	50.000	50.000	0.000
	Economics & Marketing			
36.	Establishment of model farms linked with improved supply chain and value addition (2016-17 to 2019-20)	259.000	259.000	0.000
37.	Improvement/Modernization of Agriculture Produce Market (Phase-I) (2016-17 to 2017-18)	350.000	350.000	0.000
38.	Feasibility study for provision of enabling Environment for Digital Commodity Trads (2016-17)	10.000	10.000	0.000
	(Sub Total Economics & Marketing)	619.000	619.000	0.000
	Agriculture Information			
39.	Interactive information Dissemination system through use of Modern Technologies for Innovative Agriculture (2016-17 to 2017-18)	25.000	25.000	0.000
	(Sub Total Agriculture Information)	25.000	25.000	0.000
	Khadam-e-Punjab Kissan Package			
40.	Khadam-e-Punjab Kissan Package	10000.000	9157.620	0.000
40-	Promotion of high value	0.000	693.840	0.000

1	agriculture through provision of climate smart technology package.			
40-2	Accreditation of aari laboratories for ISO 17025	0.000	74.800	0.000
40-3	Rainwater Management in cotton field to minimize impacts of climate change.	0.000	13.860	0.000
40-4	Introduction and promotion of hi-tech from mechanization technologies.	0.000	23.360	0.000
40-5	Improvement of Production technologies in garlic and ginger	0.000	36.520	0.000
	Total Kissan package projects	0.000	842.390	0.000
	Total Kissan Package	10000.000	10000.000	0.000
	Total New Schemes	11800.000	11796.483	0.000
	Total ADP	19800.000	19800.000	2734.888
	ODP	0.000	0.000	0.000
41.	Punjab Bio Gas Energy company	200.000	200.000	0.000
	Total ODP	200.000	200.000	0.000
	Total ADP	20000.000	20000.010	2734.888